

031 - REGISTRATION AND ELECTIONS

Operational Summary

Mission:

To ensure the integrity of the County's election process through administration of all federal, state and local election laws in a uniform, consistent and accessible manner with the highest possible degree of professionalism. Further, to promote public confidence and increased participation by all eligible Orange County citizens in the election process.

Strategic Goals:

- Develop and implement new methods of informing the electorate regarding the process of registering and voting which are both convenient and user friendly to our citizens.
- Pursue all cost effective methods of ensuring the highest level of election integrity in all Orange County voter registration and election processes.
- Improve both the efficiency and variety of election services and operations without negatively impacting County costs.

Key Outcome Measures:

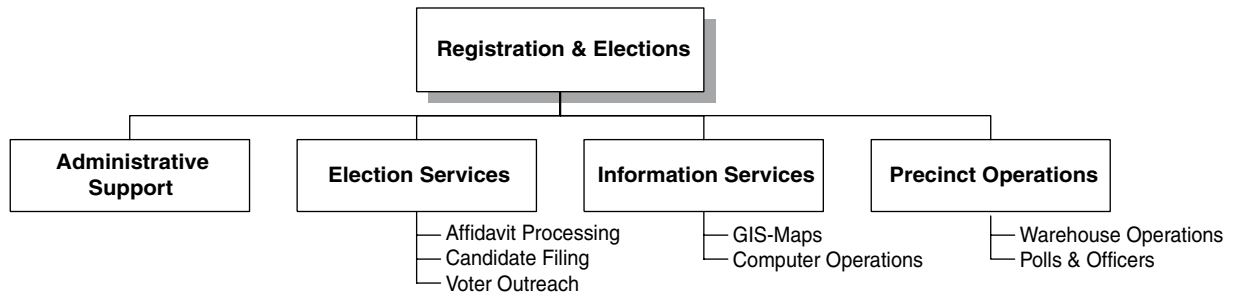
Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
NUMBER OF ELECTIONS CONDUCTED ACCURATELY AND IN A TIMELY MANNER. What: Maintain integrity of elections. Why: Maintain voter confidence.	All elections met or exceeded expectations.	Primary and three special bond elections conducted in a timely manner.	All elections conducted accurately within deadlines.
NUMBER OF VOTER REGISTRATION AFFIDAVITS DISTRIBUTED THROUGH NON-MANDATORY PROGRAMS. What: Registering voters. Why: To increase voter participation.	Established distribution plan.	Establish baseline data of 106,000 for major election cycle.	On target and continuing.
NUMBER OF ELECTION PERIOD HITS TO DEPARTMENT'S INTERNET SITE. What: Increase awareness. Why: To help educate voters.	Primary 2000 to establish election cycle baseline.	Establish baseline data for a major election.	13,857 hits on election day.
CUSTOMER SATISFACTION WITH SERVICES. What: Customer response to survey. Why: To improve service to customers.	Developed survey questions and distribution plan.	Favorable comments by a majority of voters.	Analysis shows over 90% of respondents are satisfied with services received.

Fiscal Year 1999-00 Key Project Accomplishments:

- Developed and implemented new methods of informing the electorate regarding the process of registering and voting which are both convenient and user friendly to our citizens. We have expanded our outreach program to become more responsive to the Hispanic and Vietnamese communities and producing all election materials in both languages.

- Pursued cost-effective methods of ensuring the highest level of election integrity in all Orange County voter registration and election processes. We are using the current year as the baseline for major election cycle years.
- Improved both the efficiency and variety of election services and operations without negatively impacting County costs. We are expanding our computer products which are offered for sale to include variations of data and media currently available.

Organizational Summary



REGISTRAR OF VOTERS - Oversee all functions of the department.

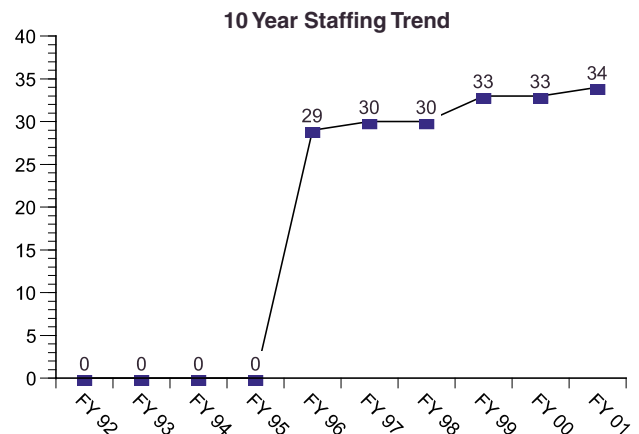
R&E ADMINISTRATIVE SUPPORT - Provide purchasing, human resources, fiscal management and budget support functions.

R&E ELECTION SERVICES - Provide voter/candidate/balloting services. Maintain voter file.

R&E INFORMATION SERVICES - Maintain election and district data bases/programs, voter file, GIS, 5 LANS.

R&E PRECINCT OPERATIONS - Recruit polls/workers for 1700 polling places. Label/mail 1.2 million sample ballots.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Registration & Elections Department was a budget unit within the General Services Agency with a staff as high as 58 but had decreased to 48 by FY 94-95 and then to 29 in FY 95-96 as a result of the bankruptcy.
- With addition of System/Programmer Analyst to maintain existing networks and provide training and other assistance to users, no staffing increases expected.

Budget Summary

Plan for Support of the County's Strategic Priorities:

It is consistent with the departmental business plan as all functions within this department are driven toward conducting elections at the most efficient, cost effective level.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	33	N/A	34	34	N/A
Total Revenues	3,004,524	496,200	1,523,708	1,928,200	404,492	26.55
Total Requirements	4,959,577	6,419,087	6,254,204	6,485,617	231,413	3.70
Net County Cost	1,955,053	5,922,887	4,730,496	4,557,417	(173,079)	-3.66

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: REGISTRATION AND ELECTIONS in the Appendix on page 492.

Highlights of Key Trends:

- Exploring more automated systems, requiring technical expertise of systems person.

Budget Units Under Agency Control

No.	Agency Name	Registrar Of Voters	R&E Administrative Support	R&E Election Services	R&E Information Services	R&E Precinct Operations	Total
031	Registration And Elections	103,804	3,102,310	817,567	990,972	1,470,964	6,485,617
	Total	103,804	3,102,310	817,567	990,972	1,470,964	6,485,617